



PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Administration				
Responsible for administration of golfing operations.				
<i>Appropriation</i>	86,004	0	0	0
<i>Full Time Equivalent Positions</i>	1.1	0	0	0

Golf Course Operations/Maintenance

The City of Greensboro has contracted with a third party, Bryan Park, LLC, for the maintenance and operation of the Bryan Park Golf Course. The City has retained responsibility for some routine building maintenance at the course location.

<i>Appropriation</i>	1,877,548	289,035	276,628	280,511
<i>Full Time Equivalent Positions</i>	34.384	1.000	1.000	1.000

Departmental Goals & Objectives

- Assist the management group in their community outreach programs focusing on the youth, ladies, and seniors of Greensboro as the LLC manages the facility "in a manner that will serve the needs of the public and provide an upscale public golfing environment with a customer service level commensurate with other comparable public golf courses in the Southeastern United States."
- Schedule and conduct monthly joint inspections of the premises with the LLC in order to ensure progress on shared goals.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
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WORKLOAD MEASURES

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|--|---|---|-----------|----|
| • Number of monthly meetings/inspections | 4 | 4 | 12 | 12 |
|--|---|---|-----------|----|

EFFECTIVENESS MEASURES

- | | | | | |
|--|------|-----|------------|-----|
| • Percentage of inspections meeting or exceeding agreed upon standards | 100% | 90% | 90% | 90% |
|--|------|-----|------------|-----|



BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	1,159,561	59,405	46,998	50,881
Maintenance & Operations	785,203	229,630	229,630	229,630
Capital Outlay	18,788	0	0	0
Total	1,963,552	289,035	276,628	280,511
Total FTE Positions	35.484	1.000	1.000	1.000
Revenues:				
User Charges	1,294,130	147,380	47,781	47,781
Appropriated Fund Balance	19,820	0	0	0
All Other	4,261	0	0	0
Subtotal	1,318,211	147,380	47,781	47,781
General Fund Contribution	607,330	141,655	228,847	232,730
Total	1,925,541	289,035	276,628	280,511

BUDGET HIGHLIGHTS

- Management of Bryan Park Golf Operations and Enrichment Center was privatized and control was given to Bryan Park, LLC, a limited liability corporation, effective May 1, 2003.
- Only 1 FTE remains at Bryan Park to provide routine building maintenance for which the contracted manager pays \$47,781, annually.